



CITY OF TRAVERSE CITY
DEPARTMENT OF PUBLIC SERVICES
2017
ANNUAL REPORT

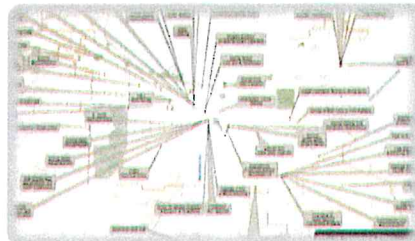
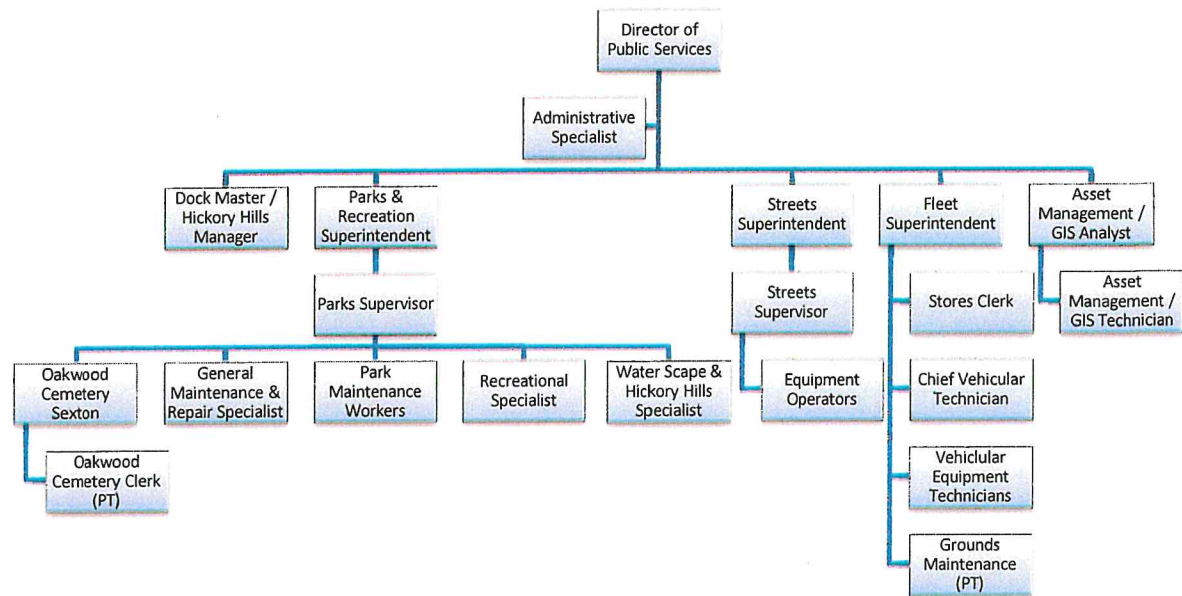


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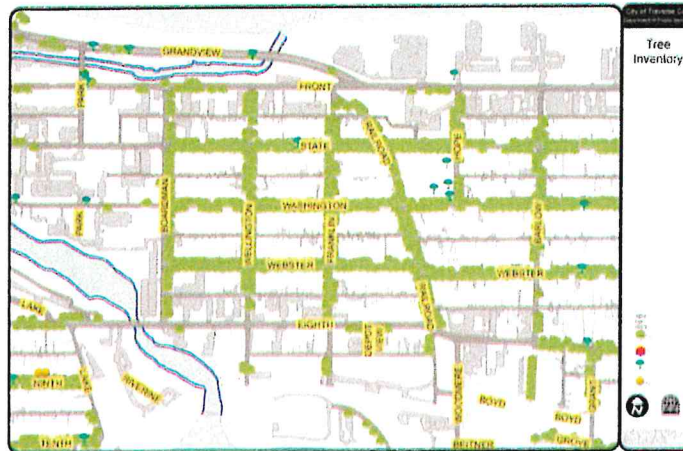
Department of Public Services Organizational Chart



CITY OF TRAVERSE CITY
DEPARTMENT
OF
PUBLIC SERVICES

MISSION STATEMENT

Our mission is to provide excellent services and opportunities for the residents of Traverse City that will promote a safe, healthy, clean and enjoyable environment while maintaining and improving the quality of life for this generation and those that follow.



ASSET MANAGEMENT/GIS

Staffing:

Asset Management/GIS Analyst

Asset Management Technician

GIS Coordinator

Performed:

- Completion of the SAW Grant and Asset Management Plans for the Storm & Sanitary Systems.
- Inventoried & imported into GIS system:
 - 10,780 Street Trees
 - 5465 Signs
 - 715 Pavement Symbols
 - 410,076 ft of Pavement Line Markings
- Performed PASER (Pavement Surface Evaluation and Rating) ratings on all roads & used Roadsoft to assisted planning annual maintenance projects. Roadsoft is the software that houses the visual survey PASER ratings and information such as specific road treatments/projects including their costs. It also has a component that is used to optimize the current budget.
- Provided Lucy support for Sewer and Water Maintenance & CIP projects including the transfer of inspection data from the field vehicles to Lucy

- 90% completion of Streets & Parks Lucity Implementation. Lucity is our asset management and work order management software that will increase efficiencies in workflow for the both our Streets & Parks Divisions. Lucity is web-based software that enables staff to use the combination of GIS and tablets to inspect assets and create work orders, which in turn documents work that the crews perform in the field. This generates the information that is used to create and then follow asset management plans for each asset.
- Roughly 50% completion of Facilities Lucity Implementation to be used to create Facility Portfolios for all City owned property.
- Completion of an Asset Management Program for the Water System.
- Continuation of inventory collection on all City assets.
- Continued enhancement of asset management plans for all City assets.
- 100% completion of CIP Implementation into Lucity.
- Created/Updated numerous maps aiding all departments as requested.
- Provided GIS data as requested.
- Provided tech support for AVL (Automatic Vehicle Location) software, including a radio inventory.

Software We Support :

CUES "GranitNET" Camera Truck Inspections (CCTV)

ArcGIS Server (Web Applications)

ArcGIS

FASTER Fleet Maintenance Software

WaterGEMS Water Model

Vitals (Valve Exercising Software)

Software We Admin:

Precision Laser and Instrument, Inc. "Trimble GeoXH 6000 (Standard Edition)"

Lucity Asset and Work Order Management System

Kenwood AVL software

Roadsoft

RexRoth\Webtech for Snow Plows (GPS Reports and Web Interface)



STREETS DIVISION

Staffing:

Superintendent

Supervisor

9 day shift Equipment Operators

2 afternoon shift Equipment Operators

2 night shift Equipment Operators

Maintenance/Operation Responsibilities:

9 street plow routes 5 sidewalk/trail routes

86 miles of City/MDOT Streets

25 miles of alleys

79 miles of sidewalks

10 miles of trails/multi use paths

12 creek culverts

7 bridges

1887 catch basins

158 outfalls

82 storm treatment systems (includes TC outlet covers)

5465 signs

410,076 feet of pavement markings

715 pavement marking symbols

Materials Used:

1446 tons of salt used for winter maintenance
1207 tons of sand used for winter maintenance
215 tons of gravel used for gravel street and alley maintenance
465 tons of HMA used for pot-hole patching, grind and pave operations and infrared repair operations
341 signs/sign posts replaced
25 storm catch basin castings replaced

Materials/Debris Collected:

6903 cubic yards of leaves (this volume would fill the footprint of the Governmental Center 12 feet deep)
1450 tons of sediment/grit from catch basins
1076.5 tons of sediment/grit from street sweepers
15448 cubic yards of snow from downtown



DUNCAN L. CLINCH MARINA

Staffing:

Dock Master

Assistant Dock Master

10 Dock Attendants

1 Grounds/Building Maintenance Tech

3 Night Security Staff

Maintenance/Operation Responsibilities:

119 slips (59 seasonal, 59 transient (75% MDNR Reservation System, 25% Non-Reservation), 1MDNR/GT County Sheriff)

1200 feet of broadside dockage

16 seasonal slips along the Boardman River

Full service clubhouse with showers, laundry facilities, outdoor patio/grill

Boat ramp facilities

795 different boats utilized the transient slips throughout the season while the 59 seasonal slips were at capacity.

Materials Used:

65,494 gallons of no lead gasoline sold

40,705 gallons of diesel fuel sold

859 sewage system pump outs

3,194 bags of ice sold

Revenue Generated by Boat Wells and Sales: \$506,890.90



PARKS AND RECREATION DIVISION

Staffing:

- 1 Parks & Recreation Superintendent
- 1 Parks Supervisor
- 5 Parks Maintenance Workers
- 1 Waterscape/Hickory Hills Recreation Specialist
- 2 Recreation Specialists
- 1 General Maintenance/Repair Specialist
- 9 Seasonal Maintenance Aides
- 6 Day Camp Counselors
- Various seasonal lifeguards and ice skating rink attendants

Maintenance/Operational Responsibilities:

- 34 parks; mowing, raking, plowing, etc. (close to 70 acres of grass)
- 14,000 trees; planting, removing, trimming/pruning, etc.
- 4500 shrubs/bushes; planting, removing, trimming/pruning, etc.
- 100 annual flower beds; planting, weeding, watering, etc.
- 50 perennial flower beds; pruning, weeding, watering, etc.
- 10 landscaped street islands; pruning, planting, weeding, etc.
- 40 irrigation systems; start up, winterize, repair
- Playground equipment in 12 parks
- 7 tennis courts, 7 pickleball courts

Spring brush cleanup (4- 5 weeks)
Christmas tree chipping
7 beaches; groom, buoy placement and care, testing result activities, etc.
5 downtown boardwalk sections; monitor, repair, etc.
3 skating rinks; building, maintain, snow removal, etc.
Plow snow for the Water Treatment Plant,
Carnegie Building, Fire Station # 1 and # 2, Senior Center, some downtown parking lots
150 garbage cans emptied daily during summer, twice a week rest of year

Materials Used:

Planted 192 trees
Removed 134 dead trees
Ground 99 stumps
Pruned 533 trees
Planted 10,000 annual flowers
Approx. 30,000 plastic garbage bags
Approx. 1500 plastic "doggie" bags

Event Planning, Set Up/Take Down:

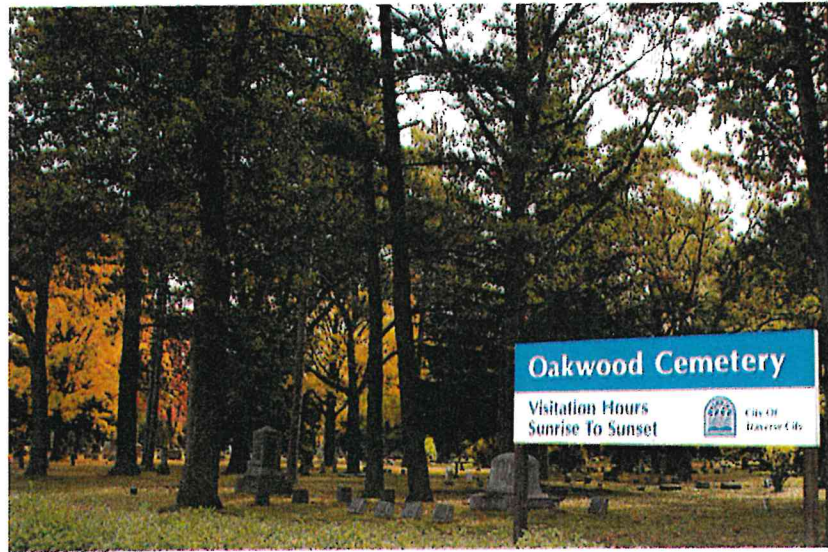
Cherry Festival, Film Festival, Ragnar Relay, Earth Day, Bike Swap, Bark in the Park,
Winter Micro Brew, 170+ Low Impact Events using 30 different parks or venues

Recreational Activities:

Adult Indoor Volleyball Leagues; 10 weeks, 24 teams
Adult Beach Volleyball Leagues; 20 teams
Day Camp; 10 weeks, 50 children per week

Hickory Hills:

8 runs, 7 with lights
5 rope tows
3 K cross country/snowshoe trails
125 acre property
Lodge with food concessions
Ski equipment rentals
12 seasonal rope tow operators, ticket and rental personnel
Attendance exceeded 13,000 visits for the season



Cemetery:

Sexton

Office Clerk (part-time)

5 seasonal maintenance workers (1400 hours total per 12 month period)

Maintenance/Operational Responsibilities:

65 acres (mowing, raking, plowing, etc.)

109 burials this year

2 entombments in mausoleum



FLEET/GARAGE DIVISION

Staffing:

Superintendent

Stores Clerk

Chief Vehicle Technician

6 Vehicular Equipment Technicians (3 day shift, 3 night shift)

Irregular Part Time Laborer

Maintenance/Operational Responsibilities:

120 cars, vans and light duty trucks

26 heavy duty trucks

150 pieces of various equipment including loaders, snow blowers, beach groomers, snow groomers, lawn mowers, garbage trucks, etc.

Completed 1347 general fleet repairs

Completed 677 preventative maintenance procedures on the general fleet

Handled, installed or inventoried over 21,200 parts

Maintained a fleet availability average of 95.81% for the year

Auctioned off 26 pieces of surplus equipment and/or vehicles recovering \$172,794.00

Materials Used:

48,872 gallons of no lead gasoline sold

63,822 gallons of diesel fuel sold

950 gallons of oil

450 tires

2017 STREET DEPARTMENT SERVICES, PROJECTS, MAINTENANCE AND CONTRACTUALY WORK

This list should not be construed as a complete list of services, projects or incoming daily jobs that the Street Department performs. Nor should it be construed to be an exact tally of costs and totals.

Spring & Fall Leaf Pickup

Spring Pick up 8 Days

Fall Pick up 31 Days

Total 39 Days

Total Man Hours 2,414.75

Leaves Picked Up

Spring Loose Leaves -0- Yards

Spring Compacted Leaves 1,125 Yards

Fall Loose Leaves 1500 Yards

Fall Compacted Leaves 4278 Yards

Total Yards of Leaves 6,903 Yards

Labor Wage \$54,835.18

Equipment Rents \$107,210.24

Equipment Repairs \$26,784.05

Fuel Gallons 3,590

Fuel Cost \$8,006.08

Total Cost \$196,835.55

Appx A

Keystone Compost Facility

Total Man Hours	1,481.75
Labor Wage	\$33,091.52
Equipment Rents	\$132,385.20
Screen Trucking	\$300.00
Porta Jon Rental	\$832.50
Total Cost	\$166,609.22

Pot Hole Patching

Total Man Hours	3,676.70
Tons of Asphalt	428.22
Cost of Asphalt	\$31,413.67
Labor Wage	\$80,325.88
Equipment Rents	\$118,597.33
Total Cost	\$230,336.88

Infrared Repair

Total Man Hours	100.50
Labor Wage	\$2,163.74
Project Repair Locations	29
Square Feet Repaired	2,420
Square Yards Repaired	268
Tons of Asphalt	2.12
Cost of Asphalt	\$148.40

Appx A

Propane Gallons	210
Propane Cost	\$84.00
Equipment Rents	\$6,592.73
Total Cost	\$8,988.87

Asphalt Grind and Pave

Total Man Hours	172
Labor Wage	\$3,806.82
Tons of Asphalt	35.08
Cost of Asphalt	\$2455.60
Equipment Rents	\$7,791.82
Square Feet	1,980
Square Yards	220
Total Cost	\$14,054.24

Gravel Maintenance, Alleys, Streets, Shoulders, Dust Control

Total Man Hours	145
Labor Wage	\$3,155.87
Tons of Gravel	215.39
Cost of Gravel	\$2472.02
Equipment Rents	\$10,915.64
Total Cost	\$16,543.53

Appx A

Street Sweeping

Total Man Hours	2,379
Labor Wage	\$53,078.58
Equipment Rents	\$195,596.10
Tons of Debris Picked Up	1,076.47
Cost to Dispose Debris	\$48,441.15
Total Cost	\$297,115.83

Flail Mowing

Total Man Hours	417.50
Labor Wage	\$9,360.78
Equipment Rents	\$22,657.72
Total Cost	\$32,018.50

Signs

Total Man Hours	964.25
Labor Wage	\$21,244.52
Equipment Rents	\$17,099.71
Signs Replaced/Installed	341
Signs purchased	368
Cost of Signs, Posts & Hardware	\$23,641.85
Total Cost	\$61,986.08

Appx A

Storm Water Maintenance

Total Man Hours	868
Labor Wage	\$18,814.56
Equipment Rents	\$51,549.86
Castings Installed	25
Castings Purchased, 2016	22
Casting Expense	\$10,253.49
Misc. Material Expenses	\$3,360.50
Total Cost	\$83,978.41

Winter Maintenance

Total Man Hours	4,465
Labor Wage	\$112,479.66
Equipment Rents	\$349,275.32
Salt Used	1,445.98
Salt Costs	\$92,099.11
Sand Used	1,207.53
Sand Costs	\$7,916.91
Gallons Salt Brine Used	18,000
Total Cost	\$561,771.00

Appx A

Sidewalk Winter Maintenance

Total Man Hours	1,535.50
Labor Wage	28,857.19
Equipment Rents	74,470.86
Total Cost	\$103,328.05

Snow Plowing and Hauling Equipment and Services and Snow Hauling in Support of the City's Snow Removal Operations in The Downtown Area (including parking lots and sidewalks)

Rate per hour is given for minimum equipment needed for each snow event

Contractor, Molon Excavating Inc.

Snow Hauling

Downtown Sidewalks, Streets 11,640 Yards

Parking lots, Corners etc. 3,808 Yards

Contractor Work

TC Storm Water Treatment Systems & Catch Basin Cleaning Projects

(14 More or Less) And Catch Basin Cleaning 1,450 (More or Less)

Catch Basin Cleaning, \$35.41 Each

Appx A

Storm Water Treatment Systems 22 at \$18,797.86

Catch Basins Cleaned Once Annually

Storm Water Treatment Systems Cleaned Twice Annually

Total Bid Price \$70,142.36

Contractor, Taplin Group, LLC

Painting of Street Line Markings, Centerlines

4" Solid Yellow- Centerlines

4" Skip Yellow-Centerlines

4" Solid White-Lane Lines

4" Skip White-Lane Lines

4" Solid White-Edge Lines

Estimated Quantity

Bid Price \$16,566.00

Contractor, M&M Pavement Marking, Inc.

Painting of Striping of Various Parking Areas, Crosswalks and Legends

Curb

Stop Bars

Crosswalk Bars and Lines (various sizes)

Legends/Symbols

Appx A

Parking Striping

Bid Price for Estimated Quantity \$66,076.30

Contractor, M&M Pavement Marking Inc.

Traverse City Preventive Maintenance Crack Sealing Projects

Bid Price was given on Streets with Paser Ratings of

Paser Rating 6 \$4,700.00 c/l mi.

Paser Rating 7 \$4000.00 c/l mi.

Paser Rating 8 \$3,700.00 c/l mi.

Paser Rating 9 \$3,400.00 c/l mi.

Not to exceed \$65,000.00

Contractor, Scodeller Construction

Total center lane miles cracked sealed 15,936

Cost \$64,988.20

Appx A

Other Work Performed by the Street Department

Snow Plowing of all City Alleys, Streets and Trunk Line

Snow Blowing of all City Sidewalks and Tart Trail

Snow Hauling City Lots

Running of the big Snow blowers During the Downtown Clean-up

Maintaining of the Snow Dumps

Making Salt Brine for Pre-Wetting Salt/Sand

Clearing Snow and Ice covered Catch Basins

Pot Hole Patching

Infrared Projects

Street Sweeping

Brooming off Tart Trail

Spring Cleanup, Roadways and Curb Lines

Spring and Fall Leaf Pickup

Signs

Misc. Work around Break Walls/ Marina

Miss Dig Calls for all Work

Catch Basin and Man Hole Maintenance/Construction

Restoration from Winter Maintenance

Keystone Composting Facility. Composting, Moving Debris from County Drop off

Blade and Brine Gravel Streets and Alleys

Appx A

Supervise Contractor, Catch Basin and storm Filters

Hauling of Catch Basin Debris, Street Sweepings and Storm Filter Debris

Mowing of City Right of Ways

Emergency Clean-ups of accident Debris, Oil Spills etc. Streets and Trunk Line

Assist City Police and Fire When Called

Ditch digging and Maintenance of Storm water Runoffs

Assist Cemetery. Blade Gravels, Patch Pavement, Hauling of Sand, Leaves and Brush

Concrete Repairs. Streets, Curbs and sidewalks

Grinding of Trip Hazards on Sidewalks

Brick Repair. City Brick Street and Street Scapes

Festivals. Clean-up, Sweeping and Fencing

Tree Trimming for Clearance of Plow Trucks and sidewalk Blowers

Street Paving, 10 to 80 Tons

Maintaining Creek Culverts

Maintenance and Observation, Ramsdell Pond

Maintain all Safety Materials, Safety Meetings and CDL Requirements

Appx B

Included in the report below is a list of the major functions of the Parks and Recreation Division. The majority of duties are fulfilled in house with occasional collaboration from an outside entity, individuals or businesses that offer expertise and provide manpower for services that cannot be provided at current staffing levels.

CEMETERY

Oakwood Cemetery is comprised of 65 acres of which approximately 54 acres are developed.

In 2016 the City renewed their contract with the Diocese of Gaylord to perform cemetery administration and maintenance for the Oakwood Catholic Cemetery using their office for our staff to operate from. This contract is a renewal of the contract that was agreed upon starting in 2013.

In 2017 cemetery staff reviewed their fees and found a need to increase them based actual costs incurred by the city and on comparisons to other cemeteries. As a result, an updated fee structure was proposed and approved by the City Commission.

In 2017, cemetery staff completed a total of 109 burials, of which were 60 were within the City Cemetery and 49 in the Catholic Cemetery.

PARKS

The City Parks Division manages 34 parks ranging in size from less than two tenths of an acre to the Grand Traverse Commons City Parkland and Hickory Hills with nearly 125 acres respectively. The total for all City parks within the city limits is just over 386 acres. Brown Bridge Quiet Area stands alone as the largest parkland owned by the City of Traverse City at 1,310 acres.

In addition to the parks, the City Parks and Recreation Division manages numerous other activities including the following forestry and landscaping activities.

Flower Beds

Approximately 100 total flower beds and planters containing nearly 10,000 flowers are planted each year in our parks, cemetery, along the Parkway, and throughout the City.

Perennial Flower Beds

50 +/- Perennial flower beds are maintained including the planting of new flowers,

Appx B

mulching, pruning, removing seed heads after flowering, and dividing the plants periodically.

Shrub Beds

Over 4,500 shrubs are maintained (pruned and mulched) on a rotating basis throughout numerous city properties.

Urban Forestry

In 2016 the Parks Department began the process of implementing the use of the Lucity program to benefit our Urban Forestry process. Previously most tree-work organization and documentation was done via hardcopy. In the summer of 2016 an intern was hired and GPS data was collected within two tree districts then uploaded into Lucity for future department use. In the summer of 2017 another intern was hired and nearly completed the tree inventory, resulting in approximately 700 trees remaining to be located.

9,000 Street trees (approx.)

2,000 Park trees (approx.)

3,000 Cemetery trees (never inventoried, approx.)

14,000 Approximate totals of trees documented and maintained

During calendar year 2017, 134 dead, dying, or damaged, street, park and cemetery trees were removed. Additionally, we contracted with local companies to grind 99 stumps. We planted 192 trees to replace those removed. We also applied for and received a DTE grant in the amount of \$3000 to aid with the cost of tree planting.

The City neighborhoods are divided into eight tree districts. The majority of tree work is done by a three person crew during late fall and early spring. During 2017, a total of 533 street, park and cemetery trees were pruned.

Mowing

We mow and trim approximately 70 of the 386 (+/-) acres of parkland owned by the City. Much of the area not mowed is comprised of G.T. Commons, Hickory Hills, Fulton Park, sand beaches, parking lots, buildings, tennis courts, and some playgrounds. In addition we maintain on a regular or periodic basis City property including, grass along the parkway from the Murchie Bridge to M-72 at Tom's West Bay, the Woodmere Avenue islands, the Carnegie building property, DPS building lawn and landscape areas, East and West Bay pedestrian rights-of-way, and assist Water Treatment and Sewer and Water maintenance when requested, Silver Drive islands and shoulders, and many other locations.

Appx B

Miscellaneous

We clean seven City beaches from approximately Memorial Day through Labor Day. This is generally completed once per week from mid-June through Labor Day and additionally as necessary. The West End volleyball courts and the Elmwood Beach area are also cleaned periodically.

We maintain approximately 120 trash barrels, 100 picnic tables, 90 park benches, 25 picnic grills, over 40 automatic irrigation systems in parks, along a majority of the Grandview Parkway, and others throughout the City, 3 manual irrigation systems with hoses and sprinklers, Boardman River and Boardman Lake boardwalks and docks (including removing and installing the floating docks at Hull Park and the West Boardman Lake Trail), playground equipment in 12 parks, and with assistance from the Streets Division maintain miles of City trails.

Other jobs include; providing picnic tables for special events at the Senior Center and additional park locations, spring and fall clean-up in the parks and brush chipping during Spring Clean-up (this takes a crew of two to four people, four to five weeks to complete). We help set-up of numerous pieces of equipment for the Cherry Festival; collect trash in the parks, downtown, and Olde Town areas. We select, cut, place and decorate the community Christmas tree. Park's crews help the Clerk's office with election material delivery and pick-up. We maintain the Union Street Dam; provide lawn, landscape and irrigation maintenance at the Marina and the entrance to the Traversefield Industrial Park. We help many departments when requested. Our maintenance / repair specialist performs carpentry, small engine repair, and repair and maintenance to Parks and other City buildings including the Carnegie Building.

The Parks Division chips Christmas trees from late December through mid-January. This past season, several thousand trees from area residents were chipped and used for trail surfacing at Brown Bridge, for mulching material, and erosion control.

In the winter we create and maintain three ice skating rinks (weather permitting) at Traverse Heights elementary, at 14th and Pine Streets and at F & M Park. In addition, the division plows many City owned parking lots, fire stations, the fresh water treatment plant, Senior Center and the Carnegie Building along with the parking areas and roads within the City parks, cemetery, and DPS building.

Our Departmental Secretary performs duties for all DPS divisions. This includes payroll for those divisions at the 625 Woodmere Ave. location, processing and coordinating all low impact park use applications, the coordination of the summer day camp program, processing purchasing paperwork for Parks and Streets, handling the vast majority of phone and walk-in customers, and a plethora of other tasks.

Appx B

RECREATION

During 2017, the following programs were operated by the Traverse City Parks and Recreation Division.

Maintain and operate Hickory Hills Ski Area which includes 8 downhill runs and 3 cross country ski trails. In the winter of 2017, we had 13,559 skiers and boarders, were open 85 days and had revenue of \$ 114,098.00. We were open from December 16 through March 12.

Maintain 7 City tennis courts, 7 pickleball courts and 12 playgrounds.

Hiring of lifeguards for 1 City beach and placing of swim area buoys at 6 beaches and ropes and floats at 3 beaches.

Operated Summer Day Camp at the Civic Center in conjunction with Grand Traverse County Parks and Recreation. This is a ten week program with a maximum of 50 children in attendance each day.

Adult Volleyball - 2 women's, and 1 coed leagues with a total of 24 teams for the 2017 season. (October through March) and a summer beach volleyball program with 20 teams participating.

STAFFING

The Parks and Recreation Division is comprised of 13 full time and 2 part-time employees including;

Parks and Recreation Superintendent

Parks and Recreation Supervisor

Hickory Hills Manager / Marina Dockmaster (part year for Parks and Rec.)

Departmental Secretary (work and pay divided among various DPS divisions)

General Maintenance and Repair Specialist

5 - Parks Maintenance Workers

Cemetery Sexton (Oakwood)

Waterscape and Hickory Hills Recreation Specialist

Recreation Specialist

Parks Maintenance Worker/Recreation Specialist

Cemetery Clerk (irregular part-time, no benefits, 24 hours maximum per week)

Appx B

And seasonal employees including;

9 - Seasonal Parks Maintenance

3 to 5 - Lifeguards

12 - Hickory Hills Lift Operators and Ticket and Rental Office Personnel

6 - Day Camp Counselors

3 to 5 - Volleyball Officials

3 to 5- Skating Rink Attendants

5 - Cemetery Maintenance Workers

FEE STRUCTURE

The following are the rates for the various activities.

Adult Volleyball - \$525.00 per team, per season, which runs from October through March.

Day Camp Fees for 2017 - \$105.00 per participant per week or \$24.00 per day

Ski Area -Daily Rates 2017

ADULT	Resident	Non-Resident
All day Saturday	\$18.00	\$21.00
After 4pm Sat. and all other days	\$14.00	\$17.00
CHILD - (12 and under)		
All day Saturday	\$13.00	\$16.00
After 4pm Sat. and all other days	\$13.00	\$16.00
Senior 60 and over	\$13.00	\$16.00
Cross Country and Snow Shoeing	\$ 6.00	\$ 7.00

Season Rates

	Residents	Non-Residents
Adult	\$140.00	\$180.00
Child 12 and under	\$120.00	\$160.00
Senior 60 and over	\$120.00	\$160.00
Family (up to 4 people)	\$300.00	\$400.00
Each additional family member	\$ 30.00	\$ 40.00
Cross Country Family	\$ 50.00	\$ 70.00